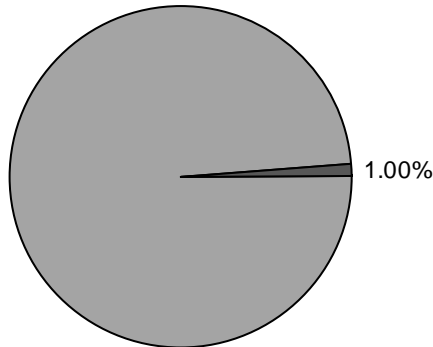


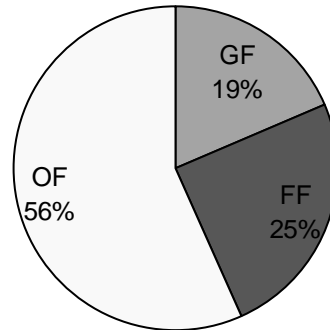
FY2006 Budget Briefing

Tourism and State Development

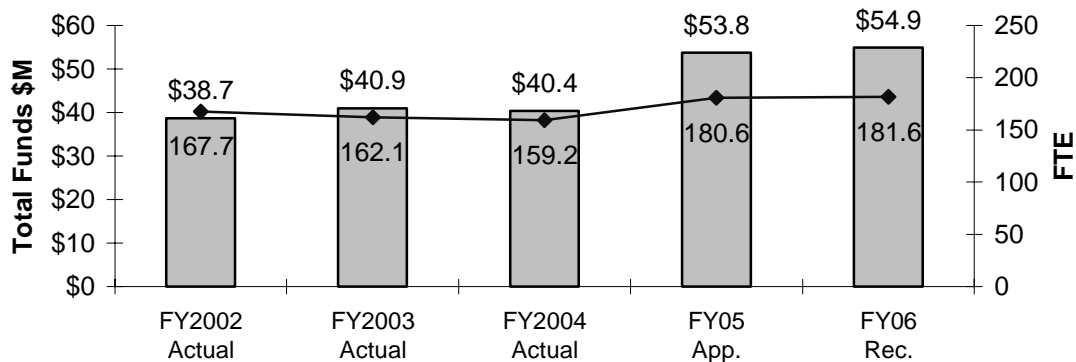
**Agency's Share of Total Governor's
Recommended State General Fund FY2006**



**Agency's Funding Source Split FY2006
Governor's Recommended Budget**



Budget History



Key Responsibilities

- Promote tourism, economic development, state tribal relations, cultural events and housing development;
- Leverage governmental resources in areas such as education, agriculture, and health to create opportunities and provide assistance for true growth; and
- To improve our state's economic and cultural opportunities to attract and retain residents.

Key Personnel

- Department Secretary, Jim Hagen
- Finance Officer, Marty Davis

Department Total

The Tourism budget is funded by revenues generated from Deadwood gaming, a 1% gross receipts tax on hotel rooms and other tourist activities, and the Co-op Revolving Fund.

For FY 2006, the Governor recommends inflationary increases of \$19,181, expansions of \$1,095,368 and an increase of 1.0 FTE. The FY 2006 recommended budget consists of \$10,291,007 from the General Funds, \$13,535,252 from federal funds, and \$31,081,787 from other funds.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	7,793,125	9,262,928	9,403,438	9,403,438	140,510	1.5%
Travel	1,041,055	956,328	978,147	965,147	8,819	0.9%
Contractual Services	9,145,250	9,535,130	10,754,276	10,754,276	1,219,146	12.8%
Supplies and Materials	4,395,783	5,406,368	5,123,152	5,123,152	(283,216)	(5.2%)
Grants and Subsidies	16,683,455	27,425,752	27,445,752	27,425,752	-	0.0%
Capital Outlay	530,120	525,432	525,432	525,432	-	0.0%
Other	790,360	681,559	710,849	710,849	29,290	4.3%
TOTAL	40,379,148	53,793,497	54,941,046	54,908,046	1,114,549	2.1%
Funding Sources:						
General Funds	5,395,784	10,256,271	10,324,007	10,291,007	34,736	0.3%
Federal Funds	12,884,513	13,742,414	13,535,252	13,535,252	(207,162)	(1.5%)
Other Funds	22,098,850	29,794,812	31,081,787	31,081,787	1,286,975	4.3%
TOTAL	40,379,147	53,793,497	54,941,046	54,908,046	1,114,549	2.1%
FTE	159.2	180.6	181.6	181.6	1.0	0.6%

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. Tourism Revenue Inc.	-	799,143	0.0	-	799,143	0.0
B. History Position	15,555	15,555	0.0	15,555	15,555	0.0
C. Cultural Heritage Center Bond Payment	6,095	6,095	0.0	6,095	6,095	0.0
D. Cultural Heritage Center Maintenance	12,059	12,059	0.0	12,059	12,059	0.0
E. South Dakota Housing	-	295,839	1.0	-	295,839	1.0
Total	33,709	1,128,691	1.0	33,709	1,128,691	1.0

- A. The Division of Tourism requests \$799,143 in other funds to be used for the promotions/advertising budget. The estimated amount is based on a 9.77% growth in revenues (Deadwood Gaming, 1% gross receipts tax on hotel rooms and other tourist activities, and the Co-op Revolving Fund).
- B. The Office of History requests \$15,555 to expand the duties of the repository manager. The FTE already exists, this will bring the position to full-time.
- C. The Governor recommends the request to pay the increase in the annual bond payment for the Cultural Heritage Center of \$6,095 from the General Fund;
- D. The Governor recommends the request for payment of the increase in janitorial and maintenance services for the Cultural Heritage Center of \$12,059 from the General Fund.
- E. South Dakota Housing requests \$295,839 from other funds and federal funds for expansions throughout the division.

Governor's Office of Economic Development

The mission of the Division of Economic Development is to work together with businesses, government organizations, educational institutions, and individual citizens to maximize and leverage public-private sector partnerships to generate new ideas, to develop new businesses, to strengthen existing businesses, and to encourage additional investment in South Dakota to improve the quality of life for all South Dakotans.

The total recommended budget was unchanged from the FY 2005 approved budget.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,816,583	2,261,775	2,261,775	2,261,775	-	0.0%
Travel	285,859	235,870	235,870	235,870	-	0.0%
Contractual Services	810,305	1,866,064	1,866,064	1,866,064	-	0.0%
Supplies and Materials	65,552	99,500	99,500	99,500	-	0.0%
Grants and Subsidies	15,242,722	22,270,150	22,270,150	22,270,150	-	0.0%
Capital Outlay	19,016	8,000	8,000	8,000	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	18,240,037	26,741,359	26,741,359	26,741,359	-	0.0%
Funding Sources:						
General Funds	2,179,540	3,327,454	3,327,454	3,327,454	-	
Federal Funds	10,221,628	10,380,565	10,380,565	10,380,565	-	
Other Funds	5,838,869	13,033,340	13,033,340	13,033,340	-	0.0%
TOTAL	18,240,037	26,741,359	26,741,359	26,741,359	-	0.0%
FTE	33.8	40.8	40.8	40.8	-	0.0%

Revenues

Other Fund Revenue Source

	<u>Actual FY2002</u>	<u>Actual FY2003</u>	<u>FY2004 Estm.</u>	<u>FY2005 Estm.</u>	<u>% Change From FY 2002</u>
Total	\$ -	\$ -	\$ -	\$ -	-

- **A. State Energy Program** – created in § 1-33B-18 in 1988, the Energy Conservation Loan Special Revenue Fund is to be used for the purposes of making loans, leases, or grants for energy conservation. Any money in the Conservation Loan Special Revenue Fund is continuously appropriated.
- **B. Future Fund** – created in § 61-5-24.2, the Employer's Investment in the State's Future Fund was created for the purposes of funding projects related to research and economic development for the state. It was created in 1987 from a special assessment on wages paid by SD employers.
- **C. Community Development Block Grants (CDBG)** - The federal CDBG Program provides states with annual direct grants, which they in turn award to smaller communities and rural areas for use in revitalizing neighborhoods, expanding affordable housing and economic opportunities, and/or improving community facilities and services.

Since 1974, CDBG has been the backbone of improvement efforts in many communities, providing a source of annual grant funds for local governments nationwide. Communities can devote these funds to a wide range of activities that best serve their own particular development priorities, provided that these projects (1) benefit low- and moderate-income families; (2) prevent or eliminate slums or blight; or (3) meet other urgent community development needs.

The CDBG program is one of the nation's largest federal grant programs. Traditionally, the largest single use of state CDBG funds has been the provision of public facilities. In the last few years however, the program has been used to stimulate economic development activities that expand job and business opportunities for lower income families and neighborhoods.

- **D. REDI Fund** – created in § 1-16G-3 in 1987, the Revolving Economic Development and Initiative Fund was created for the purpose of making loans for economic development.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Existing Industries Expanded/Calendar Year	466	496	550	600
New Jobs Created/Calendar Year	2,398	2190	2500	2750
Capital Investment Reported (Millions)	\$165.9	\$397.5	\$250.0	\$300.0
REDI Loans	21	20	20	20
Total Loans Approved (All Funds)	53	50	60	80
REDI Loan Dollars Approved (Millions)	\$16.8	\$13.4	\$15.0	\$15.0
Total Outside Dollars Leveraged (Millions)	\$51.4	\$44.1	\$50.0	\$50.0
Future Fund Awards	74	61	60	60
Community Development Block Grants:				
Grant Requests Received	105	50	50	50
Grants Awarded	95	41	35	35
Awards (Millions)	\$17.00	\$8.50	\$10.00	\$10.00
Active Grants	200	164	175	180
Project Dollars Expended (Millions)	\$9.6	\$13.0	\$15.0	\$15.0
Site Visits	350	342	400	450
Prospects Hosted	30	81	100	120
EDFA Loans	2	2	4	4
EDFA Loan Dollars Approved (Millions)	\$3.7	\$8.5	\$9.0	\$9.0
EDFA Outside Dollars Leveraged (Millions)	\$4.3	\$6.9	\$9.0	\$9.0
APEX Loans	0	1	2	2
APEX Loans Approved	0	\$83,500	\$200,000	\$200,000
APEX Outside Dollars Leveraged	0	\$81,500	\$163,000	\$163,000
SBA 504 Loans	3	6	10	10
SBA 504 Loans Approved (Millions)	\$1.1	\$2.7	\$4.0	\$4.0
SBA 504 Outside Dollars Leveraged (Millions)	\$2.2	\$4.8	\$6.0	\$6.0
Microloan Loans	8	8	8	8
Microloan Loans Approved	\$124,700	\$128,511	\$130,000	\$130,000
Microloan Outside Dollars Leveraged	\$282,924	\$304,174	\$310,000	\$310,000
VASF Loans	8	8	8	8
VASF Loans Approved	\$1,043,731	\$670,158	\$670,000	\$670,000

Division of Tourism

The mission of the Division of Tourism is to promote and increase the level of tourism business and related employment by working together with businesses, other areas of government, and regional groups to market and promote the state's natural resources, culture, attractions, history, and its people as an integrated part of economic development.

The total recommended budget increase for Tourism is \$799,143 from other funds and no new FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,054,271	1,175,653	1,175,653	1,175,653	-	0.0%
Travel	184,141	170,450	170,450	170,450	-	0.0%
Contractual Services	5,329,179	4,722,174	5,521,317	5,521,317	799,143	16.9%
Supplies and Materials	984,842	1,084,820	1,084,820	1,084,820	-	0.0%
Grants and Subsidies	249,900	220,000	220,000	220,000	-	0.0%
Capital Outlay	14,826	7,000	7,000	7,000	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	7,817,159	7,380,097	8,179,240	8,179,240	799,143	10.8%

Funding Sources:

General Funds	-	-	-	-	-	
Federal Funds	-	-	-	-	-	
Other Funds	7,817,159	7,380,097	8,179,240	8,179,240	799,143	10.8%
TOTAL	7,817,159	7,380,097	8,179,240	8,179,240	799,143	10.8%
FTE	21.5	24.8	24.8	24.8	-	0.0%

Revenues

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006	% Change From FY2003
Promotion Tax	\$4,090,722	\$4,306,029	\$4,564,773	\$4,784,986	17.0%
Gaming	2,057,170	2,259,355	2,542,139	2,843,415	38.2%
Co-op Revolving	454,083	449,476	500,000	450,000	-0.9%
Investment Council Interest	86,391	83,419	92,428	100,839	16.7%
Total Other Fund Revenue	\$6,688,366	\$7,098,279	\$7,699,340	\$8,179,240	22.3%

- **A.** The agency requested \$799,143 from other funds to be used for the promotions/advertising budget. The estimated amount is based on a 9.77% growth in revenues. Last year the division increased these other funds by \$640,000 and that was based on a 5.65% growth in the same revenues (Deadwood Gaming, 1% gross receipts tax on hotel rooms and other tourist activities, and the Co-op Revolving Fund).
- **B. Tourism Promotion Fund** was created in 1994, SDCL 1-42-31. The source of the Promotion Fund is a tax of one percent on the gross receipts from any lodging establishment, campground, motor vehicle rental, visitor attraction, recreational equipment rental, recreational service, spectator event, and visitor-intensive business. The tax is imposed during the months of June, July, August, and September. SDCL 10-45D-2.
- **C. South Dakota Gaming Commission Fund** was created in SDCL 42-7B-48. All proceeds from the gaming tax, license stamp fees, license fees, application fees, the net proceeds generated by the operation of the five-cent slot machines and the initial fund is continuously appropriated. All funds received by the commission shall be set forth in an informational budget as described in SDCL 4-7-7.2 and be annually reviewed by the Legislature. Any disbursement from the Gaming Commission Fund shall be by authorization of the executive secretary for any of the following purposes:
 - (1) Forty percent of the gaming tax collected shall be transferred to the Tourism Promotion Fund created in SDCL 1-42-31, and ten percent of the gaming tax collected shall be paid to Lawrence county;
 - (2) The expenses of the commission for administration and operation including litigation and enforcement of chapter 42-7B and chapter 42-7;
 - (3) Repayment of money and interest advanced for the start up of the commission; and
 - (4) All money remaining after the payments provided in subdivision (1), (2), and (3), less one hundred thousand dollars which shall be transferred to the historical Preservation Loan and Grant Fund created in SDCL 1-19A-13.1 constitute the net municipal proceeds and shall be disbursed at least quarterly to the City of Deadwood for deposit in the Historic Restoration and Preservation Fund.
- **D. Co-op Revolving Funding** – The department advertises jointly with the private sector to pool resources, increase circulation and reach markets that the private sector may not be able to do on their own. Co-ops include: Group Tour, Giant Step Insert, Great Getaways Insert, and many others.
- **E. The Tourism Subfund** was created by the 2003 Legislature to help promote and further develop the tourism industry in South Dakota. Applications for the \$3 million Tourism Subfund were available, August 21, 2003.

The funding for the Tourism Subfund was from the state's REDI (Revolving Economic Development & Initiative) Fund. The money can be used for feasibility and marketing studies. The goal, according to Tourism, is to find new and innovative ideas to attract new visitors and extend the stay of current visitors.

Selected Performance Indicators

	Calendar 2002	Calendar 2003	Calendar 2004	Calendar 2005
Tourism's Impact on South Dakota:				
Impact on Economy (Billions)	\$1.7	\$1.8	\$1.9	\$2.0
Visitor Spending (Millions)	\$662.8	\$698.0	\$754.2	\$790.9
Visitor Industry Employment	31,022	31,828	32,624	33,440
	Estimated	Estimated	Estimated	Estimated
	FY2003	FY2004	FY2005	FY2006
Tourism Programs:				
New Worldwide Web	135	131	140	150
Spring Giant Step/Great Getaway	36/42	36/38	36/40	36/40
Group Tour/Group Tour Planner				
Directory	22/149	22/0	20/158	20/0
Fall Giant Step/Great Getaways	35/34	36/36	36/36	36/38
Web and Online Package				
Promotions	124	250	275	275
Winter Promotion/Annual				
Conference	18/68	1/55	1/50	1/50
Great Events Campaigns	14	14	9	9
Publicity Campaigns/International				
Press (Value of Free Domestic				
Media Obtained via Press	\$4.5M/\$1.4M	\$4.1M/\$1.95M	\$4.5M/\$2.14M	\$4.7M/\$2.35M
Releases, Familiarization Tours,				
Satellite Feeds, and Hostings)				
AAA Travel/Information Center				
Counselors	7/40	22/62	20/55	20/55
Adventure Travel Guide	162	0	165	0
Indian Art and Reservation Guide	292	344	350	400
Web Visitor Services Directory	4,429	4,794	5,000	5,200
Travel News Television	102	110	115	115
Hunting/Fishing Outfitters Guide	200	200	246	260
Visitors Served:				
Vacation Guide Distribution	325,000	289,825	300,000	305,000
Lewis and Clark Brochure				
Distribution	400,000	60,750	50,000	30,000

Division of Research Commerce

The mission of the Division of Research Commerce is to increase research and development for the betterment of South Dakota; to serve as the state technology transfer and innovation office by finding, protecting, and marketing ideas generated from universities and businesses; to serve as a single point of contact and liaison for businesses seeking university research, and researchers needing business help; to coordinate the implementation of a unified intellectual property policy for work done at universities; to aid in the development of new and research-related businesses and to coordinate additional public and private resources available to help such businesses; and, to manage state, federal, and private funds entrusted to this office for the purposes of promoting the development of new ideas and new businesses.

The Governor is not recommending any change in this division.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services		138,175	138,175	138,175	-	0.0%
Travel		6,500	6,500	6,500	-	0.0%
Contractual Services		8,750	8,750	8,750	-	0.0%
Supplies and Materials		1,750	1,750	1,750	-	0.0%
Grants and Subsidies		3,368,742	3,368,742	3,368,742	-	0.0%
Capital Outlay		-	-	-	-	0.0%
Other		-	-	-	-	0.0%
TOTAL	-	3,523,917	3,523,917	3,523,917	-	0.0%
Funding Sources:						
General Funds	-	3,523,917	3,523,917	3,523,917	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	-	-	-	-	-	0.0%
TOTAL	-	3,523,917	3,523,917	3,523,917	-	0.0%
FTE	-	2.0	2.0	2.0	-	0.0%

Revenues

Other Fund Revenue Source

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
Total	\$ -	\$ -	\$ -	\$ -	

- This program was created last year as part of the Governor's 2010 Initiative.
- It is a cooperative effort between the state, the Board of Regents and the private sector and will:
 - Hire specialized faculty for research
 - Coordinate efforts to secure grants
 - Change intellectual property procedures to increase the number of patents issued and licensed in South Dakota
- The office will also encourage development of tech centers and incubators;
- Promote further cooperation with EROS;
- Further develop university research niches (e.g. BHSU with tourism and DSU with technology security); and
- Coordinate cooperative research efforts between private businesses, universities, healthcare providers and other public institutions.

Selected Performance Indicators

	Actual FY2003	Estimated FY2004	Estimated FY2005	Estimated FY2006
None				

Tribal Government Relations

The mission of the Division of Tribal Government Relations is to establish and maintain a positive working relationship with the Native American citizens of South Dakota, so as to enable the Governor and others in state government to listen, work together, and cooperate in improving their quality of life and economic opportunity.

The Governor is not recommending any change in this division.

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Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	84,879	164,391	164,391	164,391	-	0.0%
Travel	15,162	14,400	14,400	14,400	-	0.0%
Contractual Services	10,564	18,967	18,967	18,967	-	0.0%
Supplies and Materials	1,715	2,400	2,400	2,400	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	50	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	112,370	200,158	200,158	200,158	-	0.0%
Funding Sources:						
General Funds	112,369	200,158	200,158	200,158	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	-	-	-	-	-	0.0%
TOTAL	112,369	200,158	200,158	200,158	-	0.0%
FTE	1.5	3.0	3.0	3.0	-	0.0%

- As part of the Governor's 2010 Initiative, this program will strive to:
 - Establish lasting tribal partnerships;
 - Assist in developing business infrastructure with the tribes, when invited;
 - Continue to improve rural tourism efforts with tribes;
 - Engage in a summit process with tribes, as invited;
 - Increase staffing of the Office of Tribal Relations (The budget recommendation includes an increase of \$31,000 from the General Fund to accomplish this goal.); and
 - Promote the establishment of cultural, non-competitive exchanges between reservation and non-reservation schools, if invited.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
National/Regional/State Tribal Meeting Attendance:				
Governor's Interstate Indian Council	1	1	2	2
National Congress of American Indians	1	1	1	1
Aberdeen Area Tribal Chairman's Health Board	4	4	4	4
National Indian Gaming Commission		2	2	2
Tribal Council Meetings	4	4	12	12
National Governor's Association	2	2	2	2
National Indian Education Association			1	1
Alcohol Abuse Meetings	3	3	4	4
Great Plains Tribal Chairmen's Association	2	6	6	6
Tribal Employment Rights Office Meetings	1	9	9	9
State Agency/Tribal Agency Meetings	7	8	8	8
United Sioux Tribes Development Corporation			1	1

Division of Cultural Affairs

The mission of the Division of Cultural Affairs is to:

- Work together with other areas of government and the private sector so as to improve the quality of life for all South Dakotans and to make South Dakota more attractive to non-South Dakotans by preservation, presentation, and promotion of our history, the fine arts, cultural activities, and cultural tourism.
- Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.
- To promote, nurture, and sustain the historical and cultural heritage of South Dakota by collecting, preserving, researching, and interpreting evidence of the state's irreplaceable past and making it available for the life-long education and enrichment of present and future generations.

The total recommended budget adjustments are for inflation in the amount of \$19,181 and expansion in the amount of \$386. There is no change in the number of FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,847,329	2,114,421	2,131,003	2,131,003	16,582	0.8%
Travel	169,351	130,804	143,804	130,804	-	0.0%
Contractual Services	1,861,676	2,148,645	2,166,799	2,166,799	18,154	0.8%
Supplies and Materials	128,681	154,051	154,051	154,051	-	0.0%
Grants and Subsidies	1,190,833	1,566,860	1,586,860	1,566,860	-	0.0%
Capital Outlay	91,725	62,605	62,605	62,605	-	0.0%
Other	35,644	68,389	53,220	53,220	(15,169)	-22.2%
TOTAL	5,325,239	6,245,775	6,298,342	6,265,342	19,567	0.3%
Funding Sources:						
General Funds	3,103,875	3,204,742	3,272,478	3,239,478	34,736	1.1%
Federal Funds	1,160,239	1,488,853	1,473,684	1,473,684	(15,169)	-1.0%
Other Funds	1,061,124	1,552,180	1,552,180	1,552,180	-	0.0%
TOTAL	5,325,238	6,245,775	6,298,342	6,265,342	19,567	0.3%
FTE	44.7	47.0	47.0	47.0	-	0.0%

Office of the Arts

Recognizing the importance of creativity in the lives of South Dakotans, the SD Arts Council makes quality arts accessible throughout the state by providing encouragement, grants, services, and information to artists, arts organizations, schools, and the public.

The total recommended budget adjustments are inflationary increases of \$262 and reductions of \$3,500. There is no change in the number of FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	177,991	184,293	184,555	184,555	262	0.1%
Travel	21,359	19,584	23,584	19,584	-	0.0%
Contractual Services	59,166	82,790	82,790	82,790	-	0.0%
Supplies and Materials	18,413	23,766	23,766	23,766	-	0.0%
Grants and Subsidies	894,142	1,137,911	1,157,911	1,137,911	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	3,500	-	-	(3,500)	(100.0%)
TOTAL	1,171,071	1,451,844	1,472,606	1,448,606	(3,238)	(0.2%)
Funding Sources:						
General Funds	532,171	588,481	612,743	588,743	262	0.0%
Federal Funds	633,427	750,363	746,863	746,863	(3,500)	(0.5%)
Other Funds	5,473	113,000	113,000	113,000	-	0.0%
TOTAL	1,171,071	1,451,844	1,472,606	1,448,606	(3,238)	(0.2%)
FTE	3.0	3.0	3.0	3.0	-	0.0%

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
Total	\$ -	\$ -	\$ -	\$ -	

- The Governor's 2010 Initiative strives to enhance History and Arts as a tool for economic development and cultural tourism.
 - The state must quantify the economic impact of arts and history in South Dakota;
 - Advance history and arts as essential to lifelong learning;
 - Promote State Historical Society's traveling museum exhibits and educational kit programs;
 - Expand the Arts in School Program and Arts in Community Programs; and
 - Discover opportunities for expanding other history and arts programs.
- Other fund revenues for this program vary. The agency has received monies from the Bush Foundation for Arts Leadership or it may receive a grant from a private group to help fund a conference or meeting.
- The agency requests over \$20,000 in increases, and the Governor recommends a decrease of \$3,238:
 - A request for \$4,000 from the General Fund for travel was not approved.
 - A request for \$20,000 from the General Fund to be used as match for \$30,000 from federal funds through the Department of Social Services for the "After School Arts Program", was not recommended by the Governor. The department currently uses \$24,000 in federal funds to serve K-5 who get limited arts experiences at the elementary level.
 - The Governor recommends an increase of \$262 for longevity and a decrease of \$3,500 of federal funds that are no longer needed.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Arts				
Co-Sponsored Events	8,117	8,200	8,250	8,300
Attendance at Co-Sponsored Events	2,048,356	2,100,000	2,300,000	2,500,000
Total Grants/Projects	272	300	330	350
Total Requests	361	400	450	475
Artists Served	12,113	12,500	12,750	13,000
Artists in Schools Residencies	231	221	256	280
Students Served	23,667	28,000	30,000	35,000
Touring Arts Bookings	262	280	300	350
Touring Arts Attendance	120,586	130,000	140,000	150,000
Funds Granted	\$928,282	\$894,142	\$959,700	\$1,029,700
Funds Requested	\$1,980,693	\$2,200,000	\$2,600,000	\$2,800,000
Local Matching Funds	\$11,754,724	\$12,000,000	\$12,500,000	\$13,000,000

Office of History

The mission of the Office of History is to promote, nurture, and sustain the historical and cultural heritage of South Dakota by collecting, preserving, researching, and interpreting evidence of the state's irreplaceable past and making it available for the life-long education and enrichment of present and future generations.

The total recommended budget adjustments are inflationary increases of \$18,919 and expansions of \$3,886. There is no change in the number of FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,669,338	1,930,128	1,946,448	1,946,448	16,320	0.8%
Travel	147,992	111,220	120,220	111,220	-	0.0%
Contractual Services	1,802,509	2,065,855	2,084,009	2,084,009	18,154	0.9%
Supplies and Materials	110,268	130,285	130,285	130,285	-	0.0%
Grants and Subsidies	296,691	428,949	428,949	428,949	-	0.0%
Capital Outlay	91,725	62,605	62,605	62,605	-	0.0%
Other	35,644	64,889	53,220	53,220	(11,669)	(18.0%)
TOTAL	4,154,167	4,793,931	4,825,736	4,816,736	22,805	0.5%
Funding Sources:						
General Funds	2,571,703	2,616,261	2,659,735	2,650,735	34,474	1.3%
Federal Funds	526,813	738,490	726,821	726,821	(11,669)	(1.6%)
Other Funds	1,055,651	1,439,180	1,439,180	1,439,180	-	0.0%
TOTAL	4,154,167	4,793,931	4,825,736	4,816,736	22,805	0.5%
FTE	41.7	44.0	44.0	44.0	-	0.0%

Revenues

Other Fund Revenue Source

	Actual FY2003	Actual FY2004	FY2005 Estm.	FY2006 Estm.	% Change From FY2003
Dues and Fees	\$164,877	\$143,541	\$145,000	\$145,000	-12.1%
ARC Assessments	997,869	1,001,647	1,000,000	1,000,000	0.2%
Total	\$ 1,162,746	\$ 1,145,188	\$ 1,145,000	\$ 1,145,000	-1.5%

- The Governor's 2010 Initiative strives to enhance History and Arts as a tool for economic development and cultural tourism.
 - The state must quantify the economic impact of arts and history in South Dakota;
 - Advance history and arts as essential to lifelong learning;
 - Promote State Historical Society's traveling museum exhibits and educational kit programs;
 - Expand the Arts in School Program and Arts in Community Programs; and
 - Discover opportunities for expanding other history and arts programs.
- The agency requested over \$30,000, and the Governor recommended \$22,805 for the following items:
 - ***Cultural Heritage Center*** - The agency requested \$4,500 for travel – it was not recommended by the Governor; the Governor recommends the request to pay the increase in the annual bond payment of \$6,095 from the General Fund; the Governor recommends the request for the Bureau of Administration's (BOA) increase in janitorial and maintenance services of \$12,059 from the General Fund.
 - ***Historical Preservation Center*** – The Governor recommends the request for a reduction in federal funds that are no longer needed - \$11,669.
 - ***Archaeological Research Center*** - The agency requested \$15,555 to expand the repository manager's duties. The position is currently funded half-time through state money, and the assistant is a seasonal worker. The proposed expansion of the repository manager's role would allow improved assistance to the institutions in providing artifact loans and designing archaeological displays. The repository manager and the assistant also deal extensively with burials in the state as mandated under both state and federal law. This request was made last year however, the Governor did not recommend the increase. \$4,500 in travel was requested, but not recommended by the Governor.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
History				
Deadwood Fund Grants Issued	18	12	12	12
Visitor Attendance:				
Archives/Museum	2,505/20,437	2,200/19,473	2,300/22,000	2,400/25,000
Adult/School Tours	997/4,400	803/4,523	850/4,600	900/5,000
Traveling Exhibits	17,644	32,502	40,000	45,000
Archaeology Exhibits (The Journey)	28,031	27,103	30,000	30,000
Educational Outreach (Per Person Contacts):				
sd4history.com	139,543	915,344	1,000,000	1,000,000
Teacher Training/Kits	22/3,391	42/3,600	25/4,000	25/4,500
Gallery Education/Archival & Outreach Programs		600/322/565	600/400/600	600/400/700
Publications	16,950	20,000	20,000	20,000
Reference Services (Archives):				
Government/South Dakota Citizens	942/3,472	900/5,381	1,000/6,000	1,000/6,000
Out-of-State/Web Site Visits	2,796/178,412	3,588/87,216	4,000/200,000	4,000/210,000
Publications:				
Manuscripts Solicited/Researched	25/20	26/19	25/20	25/20
Books Published/Journal Issues	3/4	4/4	4/4	4/4
Newsletter Issues/Classroom Projects	3/1	3/1	3/1	3/1
Museum Artifacts Received	231	208	220	240
Preservation/Restoration:				
Compliance Projects Reviewed	1,104	989	1,000	1,000
New National Register Listings:				
Individual Properties	18	26	35	35
District/MPL	10	10	5	5
Total Listings	1,170	1,206	1,245	1,300
Property Tax Moratorium Projects	25	25	25	25
Federal Tax Credit Projects	18	33	30	30
CLG Grants Issued	9	18	12	12
Burial Calls	10	6	10	10

South Dakota Housing Authority

The mission of the South Dakota Housing Authority is to provide a fully adequate supply of sanitary, decent, and safe accommodations at rental or carrying charges that such persons can afford; to encourage the investment of private capital; to stimulate the construction and rehabilitation of residential housing; to sell bonds to provide low interest mortgages; and, to produce and sell 150 quality, affordable homes each year to provide an elderly housing alternative.

The total recommended budget consists of an increase of \$295,839 from other funds and an increase of 1.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	2,904,216	3,408,513	3,532,441	3,532,441	123,928	3.6%
Travel	359,949	398,304	407,123	407,123	8,819	2.2%
Contractual Services	690,316	770,530	1,172,379	1,172,379	401,849	52.2%
Supplies and Materials	3,209,001	4,063,847	3,780,631	3,780,631	(283,216)	(7.0%)
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	404,238	447,827	447,827	447,827	-	0.0%
Other	754,716	613,170	657,629	657,629	44,459	7.3%
TOTAL	8,322,436	9,702,191	9,998,030	9,998,030	295,839	3.0%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	1,502,646	1,872,996	1,681,003	1,681,003	(191,993)	(10.3%)
Other Funds	6,819,790	7,829,195	8,317,027	8,317,027	487,832	6.2%
TOTAL	8,322,436	9,702,191	9,998,030	9,998,030	295,839	3.0%
FTE	57.7	63.0	64.0	64.0	1.0	1.6%

Revenues

Other Fund Revenue Source

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
Total	\$ -	\$ -	\$ -	\$ -	

- The agency requests 1.0 FTE for the First-time Homebuyer loan program. There has been an increase in loan volume of 7% in each of the last eight years. The Governor approved the request.
- The agency requests and the Governor approved an increase of \$8,819 for moving the Governor's House program homes.
- A projected decrease in the number of Governor's House program houses sold will reduce the needed materials. The recommended decrease is \$283,216 from other and federal funds.
- A projected increase in insurance for the operations with the Governor's House Program and the other insurance policies required for the agency's operations including business and office policies. (\$44,459 other and federal funds)
- The Governor has approved the agency's marketing plan to be used for the 2010 Initiative. The plan includes advertising in television media, radio, and print. (\$401,849 other and federal funds)
- The 2010 Initiative has a goal to stimulate affordable homeownership, rental housing, and day care facilities in South Dakota communities which evidence a need. They will do this by:
 - Securing \$2 billion in private and public capital;
 - Expanding existing partnerships, programs and services to provide rental development and federal subsidies to the state's low income working residents;
 - Creating service-enriched, permanent housing opportunities for the homeless population to end chronic homelessness in ten years;
 - Supporting investment of private capital to provide leverage for tribal initiatives which increase homeownership on the reservations; and
 - Improving upon coordination, promotion and marketing of South Dakota Housing Development Office capabilities.

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Home Ownership Program Active Loans	16,409	15,054	16,000	17,000
Mortgage Assistance Program Loans	720	735	750	800
Home Improvement Loans	149	205	250	250
Multifamily Housing Program:				
Units Completed	2,226	2,226	2,226	2,226
Section 8 Asst. Pymts. (Federal Subsidy)	\$9,967,015	\$9,956,655	\$10,075,000	\$10,000,000
HUD Contract Administration:				
Units Allocated by HUD	2,645	2,537	2,537	2,537
Section 8 Asst. Pymts. (Federal Subsidy)	\$8,500,414	\$9,217,986	\$9,220,000	\$9,250,000
Low Income Housing Tax Credits Alloc.	\$1,771,511	\$1,878,736	\$2,500,000	\$2,500,000
FmHA/NOFA Housing Program:				
Units Allocated by HUD/Leased	770/770	770/770	770/770	770/770
Section 8 Asst. Pymts. (Federal Subsidy)	\$2,557,162	\$2,597,948	\$2,600,000	\$2,600,000
SDHDA/FmHA Cooperative Rental Program:				
Units Allocated/(SDHDA Subsidy)	73/\$222,932	73/\$191,302	73/\$210,000	73/\$210,000
HUD Risk Sharing - Units Completed	0	0	200	200
Emergency Shelter Grant Program--Federal	\$361,879	\$341,427	\$345,000	\$345,000
HOME Program: Units/Amount	180/\$4,725,432	169/\$4,858,891	200/\$4,000,000	200/\$4,000,000
Services to Aging Residents(STAR)--Tenants Served	972	972	972	972
FLEX/Rural Site Development:				
Rural Site Development Loans	0	0	\$250,000	0
Day Cares	\$399,500	\$201,250	\$250,000	\$250,000
HUD Reengineering Projects	5	1	3	3
Governor's House Program	178	171	175	175
MF Bond Programs - Units Completed	100	0	100	120

Other Departmental Issues

A. Interim Appropriation Actions

	Approved FY2005 Budget	Interim Action	Revised Budget
No action			
Total	\$ -	\$ -	\$ -
Funding Sources:			\$ -
General Funds	\$ 10,256,271		\$ 10,256,271
Federal Funds	\$ 13,742,414		\$ 13,742,414
Other Funds	\$ 29,794,812		\$ 29,794,812
Total	\$ 53,793,497	\$ -	\$ 53,793,497
F.T.E.	180.6	-	180.6

B. Audit Findings.

Finding No. 04000200401:

Indirect costs paid on a contract exceeded the authorized indirect rate specified in the contract.

Analysis:

The Governor's Office of Economic Development (GOED) entered into a contract with the West River Foundation for Economic Development (Foundation) to provide administrative services associated with the transfer and conversion of the underground Homestake Mine into the NSF Homestake National Underground Lab. The contract provided that the GOED would pay \$290,000 to the Foundation. The Foundation would retain \$23,300 or 8 percent as indirect cost and the rest of the money was to be used for economic development purposes.

The total costs charged as expenses for the mine conversion project was \$74,908.68. The Foundation retained \$23,200 for indirect costs which represented 8% of the *total contract amount*. The balance of the money advanced to the Foundation of \$191,891.32 was returned to the GOED at the end of the contract period. The amount retained by the Foundation for indirect costs represented 31% of the total expenditures incurred under the contract. Since the contract stipulated that the indirect cost reimbursement was 8% the Foundation should have been paid \$5,993, not \$23,200.

As a result, the Governor's Office of Economic Development incurred costs in excess of the contractual commitment of \$17,207.

Recommendation:

The Department of Legislative Audit recommends GOED obtain reimbursement from the Foundation for the amount of the overpayment.

Agency Repsonse:

In reference to Finding No. 04000200401, the agency is in agreement with this finding. The Foundation has been asked to reimburse the overpayment.

FY 2004 Reversions

	General		Federal		Other		Total
GOED							
Personal Services	\$	19,523	\$	163,625	\$	92,141	\$ 275,289
Operating Expenditures	\$	5,981	\$	-	\$	2,623,149	\$ 2,629,130
Total	\$	25,505	\$	163,625	\$	2,715,289	\$ 2,904,419
Reverted % of Total Budgeted		1.2%		1.6%		31.7%	13.7%
Tourism							
Personal Services	\$	-	\$	-	\$	87,768	\$ 87,768
Operating Expenditures	\$	-	\$	-	\$	1,555	\$ 1,555
Total	\$	-	\$	-	\$	89,324	\$ 89,324
Reverted % of Total Budgeted						1.1%	1.1%
Tribal Govt. Relations							
Personal Services	\$	16,569	\$	-	\$	-	\$ 16,569
Operating Expenditures	\$	-	\$	-	\$	-	\$ -
Total	\$	16,569	\$	-	\$	-	\$ 16,569
Reverted % of Total Budgeted		12.9%					12.9%
Arts							
Personal Services	\$	237	\$	-	\$	-	\$ 237
Operating Expenditures	\$	7	\$	86,936	\$	107,527	\$ 194,471
Total	\$	245	\$	86,936	\$	107,527	\$ 194,708
Reverted % of Total Budgeted		0.0%		12.1%		95.2%	14.3%
History							
Personal Services	\$	8,017	\$	-	\$	131,193	\$ 139,210
Operating Expenditures	\$	55	\$	218,331	\$	250,796	\$ 469,183
Total	\$	8,073	\$	218,331	\$	381,989	\$ 608,393
Reverted % of Total Budgeted		0.3%		29.3%		26.6%	12.8%

C. Agency Specific Questions with Agency Response

1. Provide details on the number of applicants, awards, and dollars remaining for the Value Added Ag Loan program and the Tourism Subfund.
2. Relying upon the most recent data, provide a history of tourist spending by season for the last 3 years.
3. What indicators are used to gauge the success of the Governor's 2010 Initiative?
4. What is your definition of a mandatory FTE? For FYs 2005 and 2006, identify the number of mandatory FTEs. What is the personal service cost associated with those positions? For each mandatory FTE, identify the requirement that mandates the position. If you have additional mandatory FTEs recommended for your budget, what will be the consequences for not granting an appropriation for those positions?

D. Future Fund Information

Future Fund Grant Awards

Three Year Period: 12/01/00 through 12/10/04

City	Date	Amount	Project
City	Date	Amount	Project
Britton	1-Dec-00	\$ 6,750.00	Rapid Precision Manufacturing/Workforce Dev Training
North Sioux City	01-Dec-00	\$ 50,000.00	IAMS/Workforce Dev Training
Aberdeen	26-Dec-00	\$ 11,588.00	Aberdeen Career Planning Center/Twin City Fan/Workforce Dev. Training
Sioux Falls	26-Dec-00	\$ 50,000.00	CAPITAL Card Services/Workforce Dev Training
Hills area	01-Jan-01	\$ 400,000.00	SDSM&T (Neutrino Laboratory)
State-wide	01-Jan-01	\$ 395,000.00	Regional Toolbox/SBDC CY 2001
Beresford	21-Jan-01	\$ 15,208.00	Showplace Wood Products/Workforce Dev Training
State-wide	30-Jan-01	\$ 135,000.00	SD Agricultural & Rural Leadership
Spearfish	6-Feb-01	\$ 200,000.00	PREMIER Bankcard, Inc./Workforce Dev Training
State-wide	16-Mar-01	\$ 1,136,925.47	Board of Regents/Teacher Training
Harrold	27-Mar-01	\$ 25,000.00	Global Harvest Birdseed of South Dakota
Brookings	16-Apr-01	\$ 12,776.15	ABM Manufacturing, Inc./Workforce Dev Training
Sioux Falls	01-May-01	\$ 60,000.00	Southeast Technical Institute Equipment/Training
State-wide	06-May-01	\$ 60,000.00	Wind Resource/Research
State-wide	14-May-01	\$ 1,180,511.46	Board of Regents/Teacher Training
DeSmet	18-May-01	\$ 11,271.65	Shinamerica/Workforce Dev Training
Brookings	01-Jun-01	\$ 22,560.00	SDSU - Sound System/Equipment Upgrades
State-wide	01-Jun-01	\$ 232,650.00	Clean-Up South Dakota/Promote Economic Development
Aberdeen	23-Jun-01	\$ 6,600.00	Midstates Printing/Workforce Dev Training
Sioux Falls	25-Jun-01	\$ 1,388.48	Midwest Precision Tool and Die, Inc/Workforce Dev Training.
FY2001 Parital Year		\$ 4,013,229.21	
Wakpala	01-Jul-01	\$ 63,750.00	Smee School District/Training
Mitchell	31-Jul-01	\$ 383,825.00	Technical Institute Equipment/Training
Rapid City	31-Jul-01	\$ 395,739.00	Western Dakota Tech Institute Equipment/Training
Sioux Falls	31-Jul-01	\$ 603,130.00	Southeast Technical Institute Equipment/Training
State-wide	31-Jul-01	\$ 350,000.00	SD Ag Producers/Training
Watertown	31-Jul-01	\$ 514,169.00	Lake Area Technical Institute Equipment/Training
Lead	01-Aug-01	\$ 19,888.99	Homestake Lab Establishment
Lead	01-Aug-01	\$ 54,040.00	Homestake Lab Establishment
Lead	01-Aug-01	\$ 16,291.44	Homestake Lab Establishment
Lead	01-Aug-01	\$ 45,000.00	Homestake Lab Establishment

Future Fund Grant Awards
Three Year Period: 12/01/00 through 12/10/04

City	Date	Amount	Project
State-wide	15-Aug-01	\$ 104,400.00	Planning Districts - Technical Assistance 2002
Oelrichs	10-Sep-01	\$ 4,000.00	Oelrichs Comm/Econ Dev
Pollock	10-Sep-01	\$ 23,936.30	DairiConcepts/Workforce Dev Training
Madison	01-Oct-01	\$ 4,000.00	Madison Area Learning Center
State-wide	01-Oct-01	\$ 319,000.00	SDSM&T/SDCS - Carbon Sequestration - Research
State-wide	01-Oct-01	\$ 50,000.00	South Dakota Rural Enterprise, Inc/Research
Sioux Falls	01-Nov-01	\$ 200,000.00	Hematech/Research
State-wide	01-Nov-01	\$ 1,280,400.00	University Computers/Training
Rapid City	21-Nov-01	\$ 15,382.35	Comuniq/Workforce Dev Training
Sioux Falls	21-Nov-01	\$ 108,334.20	Household International /Workforce Dev Training
Watertown	21-Nov-01	\$ 4,000.00	Dakota Bodies/Workforce Dev Training
Sturgis	12-Dec-01	\$ 10,000.00	Jamison International/Workforce Dev Training
Rapid City	12-Dec-01	\$ 3,000.00	Terryberry Company/Workforce Dev Training
Vermillion	20-Dec-01	\$ 200,000.00	Phase 2 Solutions/Workforce Dev Training
Huron	21-Dec-01	\$ 18,000.00	Huron Chamber/Econ Dev Event
Clark	01-Jan-02	\$ 1,000,000.00	McMains Complex/Economic Development
State-wide	01-Jan-02	\$ 595,000.00	Regional Toolbox/SBDC - CY 2002
Spearfish	4-Jan-02	\$ 120,000.00	PREMIER Bankcard, Inc./Workforce Dev Training
Flandreau	08-Jan-02	\$ 91,000.00	Flandreau Historical Restoration
Hitchcock	10-Jan-02	\$ 4,500.00	Hitchcock Comm/Econ Dev
Huron	14-Jan-02	\$ 228,315.00	State Fair 2002 Upgrades
Rapid City	22-Jan-02	\$ 1,500,000.00	Rapid City Fire Dispatch Center
State-wide	31-Jan-02	\$ 1,075,000.00	Science & Technology Labs
State-wide	11-Feb-02	\$ 55,877.00	SD Public Broadcasting/Promotions
Sioux Falls	25-Feb-02	\$ 50,000.00	Starmark/Workforce Dev Training
Rapid/Aberdeen	13-Mar-02	\$ 193,197.76	Salvation Army - Comm/Econ Dev
Sioux Falls	16-Apr-02	\$ 3,127.00	Dakota Fluid PowerWorkforce Dev Training
Scotland	25-Apr-02	\$ 4,320.00	Scotland Comm/Econ Dev
Claremont	20-May-02	\$ 10,000.00	Town of Claremont/Comm/Econ Dev
Sisseton	20-May-02	\$ 80,000.00	Northeast SD Economic Dev
State-wide	20-May-02	\$ 402,300.00	SD Community Libraries/Computer Upgrades
Brandon	30-May-02	\$ 18,293.50	Luverne Truck Equipment/Workforce Dev Training
Chamberlain	30-May-02	\$ 10,000.00	Chamberlain Boy Club/Community Dev
Brookings	01-Jun-02	\$ 235,307.87	SDSU Foundation/Research

Future Fund Grant Awards
Three Year Period: 12/01/00 through 12/10/04

City	Date	Amount	Project
Ipswich	01-Jun-02	\$ 20,000.00	Ipswich Comm/Econ Dev Development
Lake Andes	01-Jun-02	\$ 7,000.00	Lake Andes Comm/Econ Dev Development
State-wide	01-Jun-02	\$ 25,000.00	SD Symphony/Promotion
State-wide	01-Jun-02	\$ 65,000.00	Keith Hodkinson/Economic Development
Tripp	01-Jun-02	\$ 40,000.00	Tripp - Comm/Econ Development
Watertown	01-Jun-02	\$ 60,000.00	Watertown Public School Mentoring Program/Research
Wolsey	01-Jun-02	\$ 15,000.00	Wolsey Comm/Econ Dev
Spearfish	6-Jun-02	\$ 3,547.50	Standard Aerospace/Workforce Dev Training
Ft. Pierre	20-Jun-02	\$ 80,000.00	Bad River Artworks/Education/Research
Sioux Falls	20-Jun-02	\$ 150,000.00	Vet Pharm/Workforce Dev Training
Vermillion	24-Jun-02	\$ 20,000.00	Small Business Development Center
Total FY2002		\$ 10,952,071.91	
Flandreau	01-Jul-02	\$ 40,000.00	Flandreau School/National Guard
NE South Dakota	01-Jul-02	\$ 17,556.15	Emergency Upgrades/Glacial Lakes Amateur Repeater
State-wide	01-Jul-02	\$ 20,000.00	Hollbeck - DECA/Study
State-wide	01-Jul-02	\$ 1,906,779.00	Regents - 2002/Training
State-wide	01-Jul-02	\$ 10,000.00	USD Governor's Gifted Camp/Training
Sioux Falls	2-Jul-02	\$ 1,224.00	Midwest Precision Tool and Die, Inc./Workforce Dev Training
Gregory	12-Aug-02	\$ 30,000.00	Gregory Community Buttes Observation Park
Quinn	12-Aug-02	\$ 22,195.51	Badland Observatory Research Upgrade
Sisseton	12-Aug-02	\$ 227,000.00	Ft Sisseton Historical Park/Tourism Promotion
State-wide	12-Aug-02	\$ 400,000.00	SD Public Broadcasting/Equipment Upgrades
Mitchell	30-Aug-02	\$ 437,250.00	Technical Institute Equipment/Training
Rapid City	30-Aug-02	\$ 212,967.00	Western Dakota Tech Institute Equipment/Training
Sioux Falls	30-Aug-02	\$ 828,000.00	Southeast Technical Institute Equipment/Training
Watertown	30-Aug-02	\$ 427,658.00	Lake Area Technical Institute Equipment/Training
Sturgis	31-Aug-02	\$ 10,000.00	Bruce Bowen and Company/Workforce Dev Training
Sioux Falls	05-Sep-02	\$ 500,000.00	SD Technology Business Center
State-wide	05-Sep-02	\$ 104,400.00	Planning Districts Technical Assistance 2003
Dakota Dunes	15-Sep-02	\$ 75,000.00	1st Financial Bank USA/Workforce Dev Training
Aberdeen	18-Sep-02	\$ 187,500.00	Verifications Inc./Worforce Dev Training
Custer	20-Sep-02	\$ 9,066.50	Heartland America/Workforce Dev Training
Custer	20-Sep-02	\$ 3,997.50	Pacer Corporation/Workforce Dev Training

Future Fund Grant Awards
Three Year Period: 12/01/00 through 12/10/04

City	Date	Amount	Project
Clark	23-Sep-02	\$ 30,000.00	Turkey Plant Engineer Study
Clark	23-Sep-02	\$ 4,922.20	Research/Processing Facility
Reva	26-Sep-02	\$ 10,000.00	Reva Area Comm/Econ Dev
Roscoe	26-Sep-02	\$ 4,823.00	Roscoe Comm/Econ Dev
Watertown	18-Oct-02	\$ 50,000.00	Smith Equipment/Workforce Dev Training
North Sioux City	19-Nov-02	\$ 228,000.00	IAMS/Workforce Dev Training
Brandon	20-Nov-02	\$ 1,869.75	Luverne Truck Equipment/Workforce Dev Training
Centerville	20-Nov-02	\$ 15,000.00	Centerville Legion Community DevEcon Dev
Fairfax	01-Dec-02	\$ 12,000.00	Fairfax Community Development/Econ Dev
state-wide	03-Dec-02	\$ 480,000.00	Regional/SBDC Toolbox CY2003
Corsica	05-Dec-02	\$ 5,400.00	Corsica Comm/Econ Dev Development
Tabor	06-Dec-02	\$ 37,000.00	Tabor Comm/Econ Dev
White River	06-Dec-02	\$ 35,000.00	White River Comm/Econ Dev
state-wide	11-Dec-02	\$ 20,000.00	DECA Training
state-wide	11-Dec-02	\$ 200,000.00	Rural Business Investment/Enhance Ag Dev
Sioux Falls	12-Dec-02	\$ 26,500.00	Southeast Technical Institute/Workforce Dev Training
Lead	26-Dec-02	\$ 290,000.00	Neutrino Underground Lab
Sioux Falls	26-Dec-02	\$ 25,000.00	Identification Card System/Research
Mitchell	30-Dec-02	\$ 347,400.00	Technical Institute Equipment/Training
Sioux Falls	30-Dec-02	\$ 252,000.00	Southeast Technical Institute Equipment/Training
Watertown	30-Dec-02	\$ 447,070.00	Lake Area Technical Institute Equipment/Training
Custer	31-Dec-02	\$ 999.95	Custer Comm/Econ Dev Action Team
Pierre	31-Dec-02	\$ 110,000.00	Memorial Complex - Pierre/Tourism Promotion
Roscoe	31-Dec-02	\$ 16,000.00	Roscoe Comm/Econ Dev
Sioux Falls	31-Dec-02	\$ 1,500,000.00	Health Science Facility/Training
Watertown	31-Dec-02	\$ 100,000.00	Learning Without Limits -Research-Wtn School
Alcester	17-Mar-03	\$ 40,000.00	American Family Farms Packing Company/Workforce Dev Trng
Lennox	2-Apr-03	\$ 200,000.00	Ware Manufacturing/Workforce Dev Training
Miller	2-Apr-03	\$ 4,945.21	DataTrak/Workforce Dev Training
Redfield	2-Apr-03	\$ 40,000.00	Synergy Solutions/Workforce Dev Training
Rapid City	14-Apr-03	\$ 278,728.00	Western Dakota Tech Institute Equipment/Training
Midland	01-May-03	\$ 2,200.00	Midland Comm/Econ Dev Development
Rapid City	6-May-03	\$ 60,000.00	ASI/Workforce Dev Training
state-wide	15-May-03	\$ 581,911.00	Regents Course Redesign/Training

Future Fund Grant Awards
Three Year Period: 12/01/00 through 12/10/04

City	Date	Amount	Project
Rapid City	20-May-03	\$ 150,000.00	Ellsworth Task Force/Retention
Madison	4-Jun-03	\$ 94,461.00	Gehl Manufacturing/Workforce Dev Training
Rapid City	4-Jun-03	\$ 8,000.00	RPM & Associates/Workforce Dev Training
Yankton	23-Jun-03	\$ 10,000.00	M-tron Industries/Workforce Dev Training
Madison	30-Jun-03	\$ 100,000.00	Lake Area Improvement Corp/Workforce Dev Training
Total FY2003		\$ 11,289,823.77	
Aberdeen	01-Jul-03	\$ 5,000.00	Dept of Labor- Labor Follow-up System
Sioux Falls	01-Jul-03	\$ 500,000.00	Hematech/Research
state-wide	01-Jul-03	\$ 60,000.00	SBIR/Research/Economic Development
state-wide	01-Jul-03	\$ 555,611.00	Board of Regents/Math & Science Labs
Sioux Falls	8-Jul-03	\$ 4,495.92	Midwest Precision Tool and Die, Inc./Workforce Dev Training
Watertown	25-Jul-03	\$ 98,604.50	OEM Worldwide/Workforce Dev Training
Webster	25-Jul-03	\$ 12,000.00	EDP Engineering Group, Inc./Workforce Dev Training
state-wide	01-Aug-03	\$ 175,000.00	The O.A.R. Group/Enhance SD Beef Industry
Sturgis	01-Sep-03	\$ 320,000.00	Sturgis Industrial Expansion Corp/Econ Dev
Spearfish	8-Sep-03	\$ 2,475.00	Black Hills Sandwich Company/Workforce Dev Training
Sturgis	9-Sep-03	\$ 100,000.00	Dakota Arms, Inc./Workforce Dev Training
Brookings	11-Sep-03	\$ 30,000.00	SDSU Lohr Laboratory/Research
Sioux Falls	01-Oct-03	\$ 50,000.00	Sioux Falls Dev Foundation/Viking Promotion
Mitchell	15-Oct-03	\$ 50,000.00	Mitchell Prehistoric Indian Village/Research/Promo
Sturgis	30-Oct-03	\$ 1,168.82	Bruce Bowen and Company/Workforce Dev Training
Brookings	3-Nov-03	\$ 300,000.00	Enterprise Institute/Workforce Dev Training
Eureka	3-Nov-03	\$ 25,000.00	Addax Telecom Inc./Workforce Dev Training
Northwest region	01-Dec-03	\$ 130,000.00	Black Hills Community Economic Development
Watertown	02-Dec-03	\$ 1,628.97	ESCO Manufacturing/Workforce Dev Training
state-wide	02-Dec-03	\$ 114,853.00	Aerostar International/Workforce Dev Training
Piedmont	02-Dec-03	\$ 1,161.60	Mountain Movers Construction/Workforce Dev Training
Brookings	01-Jan-04	\$ 450,000.00	SD Enterprise Institute
state-wide	02-Jan-04	\$ 55,981.00	P-Americas/Workforce Dev Training
state-wide	04-Jan-04	\$ 291,700.00	Small Business Development Centers
state-wide	04-Jan-04	\$ 65,000.00	Procurement Center
Brookings	07-Jan-04	\$ 121,432.00	Larson Manufacturing/Workforce Dev Training
Central City	07-Jan-04	\$ 936.15	International Molded Packaging/Workforce Dev Training

Future Fund Grant Awards
Three Year Period: 12/01/00 through 12/10/04

City	Date	Amount	Project
Alcester	07-Jan-04	\$ 30,567.60	American Family Farms/Workforce Dev Training
state-wide	04-Jan-04	\$ 150,000.00	Dakota Corp
Sioux Falls	12-Jan-04	\$ 100,000.00	Killian Community College
Oacoma	12-Jan-04	\$ 300,000.00	Town of Oacoma
state-wide	15-Jan-04	\$ 275,000.00	South Dakota Heritage Fund
Rapid City	15-Jan-04	\$ 8,000.00	SDSM&T - training
Milbank	26-Jan-04	\$ 70,000.00	Synergy Solutions/Workforce Dev Training
Sioux Falls	26-Jan-04	\$ 60,000.00	Graco, Inc./Workforce Dev Training
Sturgis	29-Jan-04	\$ 1,783.30	Cycle Security/Workforce Dev Training
Belle Fourche	05-Feb-04	\$ 30,000.00	Belle Fourche Chamber
Eagle Butte	25-Feb-04	\$ 100,000.00	Four Bands Community Fund/Mitchell Indian Village
state-wide	10-Mar-04	\$ 220,650.00	Dakota Manufacturing Extension Partnership
Black Hills	01-Apr-04	\$ 134,000.00	Black Hills Vision
state-wide	15-Mar-04	\$ 4,874.20	IEC-Dakotas/Workforce Dev Training
Dell Rapids	15-Mar-04	\$ 1,400.00	Buskerud Construction/Workforce Dev Training
Madison	23-Mar-04	\$ 9,431.91	Hunter Publishing/Workforce Dev Training
Watertown	22-Apr-04	\$ 40,000.00	Terex Telect/Workforce Dev Training
Aberdeen	22-Apr-04	\$ 6,048.00	TCF-Aerovent/Workforce Dev Training
Madison	22-Apr-04	\$ 6,286.00	May & Scofield/Workforce Dev Training
Yankton	22-Apr-04	\$ 26,649.00	Southeast Job Link/Workforce Dev Training
Rapid City	22-Apr-04	\$ 8,000.00	RPM & Associates/Workforce Dev Training
state-wide	07-May-04	\$ 95,353.00	Branded Beef Initiative
Rapid City	17-May-04	\$ 1,000.00	All Communications/Workforce Dev Training
state-wide	01-Jun-04	\$ 437,857.00	Regents/Course redesign
Wtrn/Aberdeen	01-Jun-04	\$ 200,000.00	Verifications - Training
Woonsocket	10-Jun-04	\$ 100,000.00	Van Dykes/Workforce Dev Training
Aberdeen	10-Jun-04	\$ 32,122.00	Hub City/Workforce Dev Training
Miller	10-Jun-04	\$ 4,836.73	DataTrak/Workforce Dev Training
Brandon	10-Jun-04	\$ 68,350.00	Crimson Fire/Workforce Dev Training
Watertown	28-Jun-04	\$ 23,142.93	Angus Palm/Workforce Dev Training
FY2004		\$ 6,067,399.63	
state-wide	1-Jul-04	\$ 4,000.00	Dept of Labor/Follow-up System
state-wide	1-Jul-04	\$ 60,000.00	Planning Districts 2005

Future Fund Grant Awards
Three Year Period: 12/01/00 through 12/10/04

City	Date	Amount	Project
state-wide	1-Jul-04	\$ 30,000.00	SD Chamber of Commerce & Industry
state-wide	4-Jul-04	\$ 202,000.00	SBIR Center
Dakota Dunes	23-Jul-04	\$ 250,000.00	Premier Bankcard/Workforce Dev Training
Canton	26-Jul-04	\$ 50,000.00	Adams Thermal/Workforce Dev Training
Dakota Dunes	15-Jul-04	\$ 200,000.00	Steck Wholesale Foods
Arlington	1-Aug-04	\$ 11,000.00	Global Polymer Industries
Huron	1-Aug-04	\$ 1,000,000.00	Dakota Turkey Growers
Vermillion	1-Aug-04	\$ 200,000.00	Masaba Mining Equipment
Watertown	16-Aug-04	\$ 125,000.00	Acro Tech Midwest
Sturgis	17-Aug-04	\$ 174,338.13	Dakota Arms/Workforce Dev Training
Sioux Falls	23-Aug-04	\$ 16,311.32	Meta Payment Systems/Workforce Dev Training
Eagle Butte	23-Aug-04	\$ 13,060.00	Lakota Technologies/Workforce Dev Training
state-wide	1-Sep-04	\$ 25,000.00	South Dakota Rural Development
Watertown	10-Sep-04	\$ 125,000.00	AcroTech Plastics/Workforce Dev Training
Watertown	10-Sep-04	\$ 20,000.00	Minntronix/Workforce Dev Training
Brookings	10-Sep-04	\$ 27,941.40	Measurement Technologies Laboratory/Workforce Dev Training
state-wide	14-Sep-04	\$ 75,000.00	Wind Resource Assessment Network
Custer	24-Sep-04	\$ 5,414.10	Pacer Corporation/Workforce Dev Training
Mitchell	1-Nov-04	\$ 900,000.00	AKG Midwest
North Sioux City	5-Nov-04	\$ 4,742.40	EZ Drop/Workforce Dev Training
Sioux Falls	5-Nov-04	\$ 49,344.55	Balance Systems, Inc./Workforce Dev Training
North Sioux City	5-Nov-04	\$ 30,000.00	Steck Wholesale Bakery/Workforce Dev Training
North Sioux City	5-Nov-04	\$ 30,000.00	Trans-Action Teleservices/Workforce Dev Training
state-wide	22-Nov-04	\$ 100,000.00	SD Certified Products
Rapid City	1-Dec-04	\$ 500,000.00	Rapid City Development Foundation/Incubator
Sioux Falls	10-Dec-04	\$ 48,965.72	Graco, Inc./Workforce Dev Training
FY2005 To Date		\$ 4,277,117.62	
Total		\$ 36,599,642.14	